

## 468 - COUNTY SERVICE AREA #13 - LA MIRADA

### Operational Summary

#### Description:

Provide for maintenance of local collector sewers.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,435
Total Final FY 2006-2007	5,053
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	9,083	7,630	8,611	5,053	(3,558)	-41.32
Total Requirements	3,321	7,630	6,077	5,053	(1,024)	-16.85
Balance	5,762	0	2,534	0	(2,534)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #13 - La Mirada in the Appendix on page A256

## 468 - County Service Area #13 - La Mirada

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
		Budget		Actual Exp/Rev <sup>(1)</sup>		FY 2006-2007	Actual	
	Actual Exp/Rev	As of 6/30/06	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent	
Taxes	\$ 2,059	\$ 1,592	\$ 2,278	\$ 2,615	\$ 337	14.78%		
Fines, Forfeitures & Penalties	0	1	1	1	0	44.93		
Revenue from Use of Money and Property	333	225	522	364	(158)	-30.24		
Intergovernmental Revenues	26	25	26	26	0	1.80		
Miscellaneous Revenues	12	25	23	26	3	12.41		
Total FBA	6,653	5,762	5,762	1,152	(4,610)	-80.01		
Reserves	0	0	0	869	869	0.00		
Total Revenues	9,083	7,630	8,611	5,053	(3,558)	-41.32		
Services & Supplies	3,321	5,988	4,435	5,053	618	13.93		
Reserves	0	1,642	1,642	0	(1,642)	-100.00		
Total Requirements	3,321	7,630	6,077	5,053	(1,024)	-16.85		
Balance	\$ 5,762	\$ 0	\$ 2,534	\$ 0	\$ (2,534)	-100.00%		

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.